

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: FIN-22

Service Description: Provide Internal Consulting and Complete Special Projects in the Areas of Accounting, Financial Reporting and Employee Payroll

PROGRAM	719 - Accounting, Financial Reporting, and Employee Payroll		
SERVICE DELIVERY PLAN	71904 - Provide Management and Administrative Services		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (4,152)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 83,030	\$ 78,878

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

This service is comprised of two separate activities. One activity provides internal consulting to City departments to ensure that proper governmental accounting standards are maintained. The other activity provides the staff time necessary to complete Non-Routine Special Projects. It is proposed that 57 management staff hours be reduced from these two activities. Less hours devoted to citywide accounting oversight may mean that more accounting errors will occur throughout the City. This may require additional staff time to correct.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Internal Consulting Services	719016	A Consulting Hour	Change from 362 to 335
Special Projects (Non-Routines)	719017	A Project Completed	Change from 3 to 2